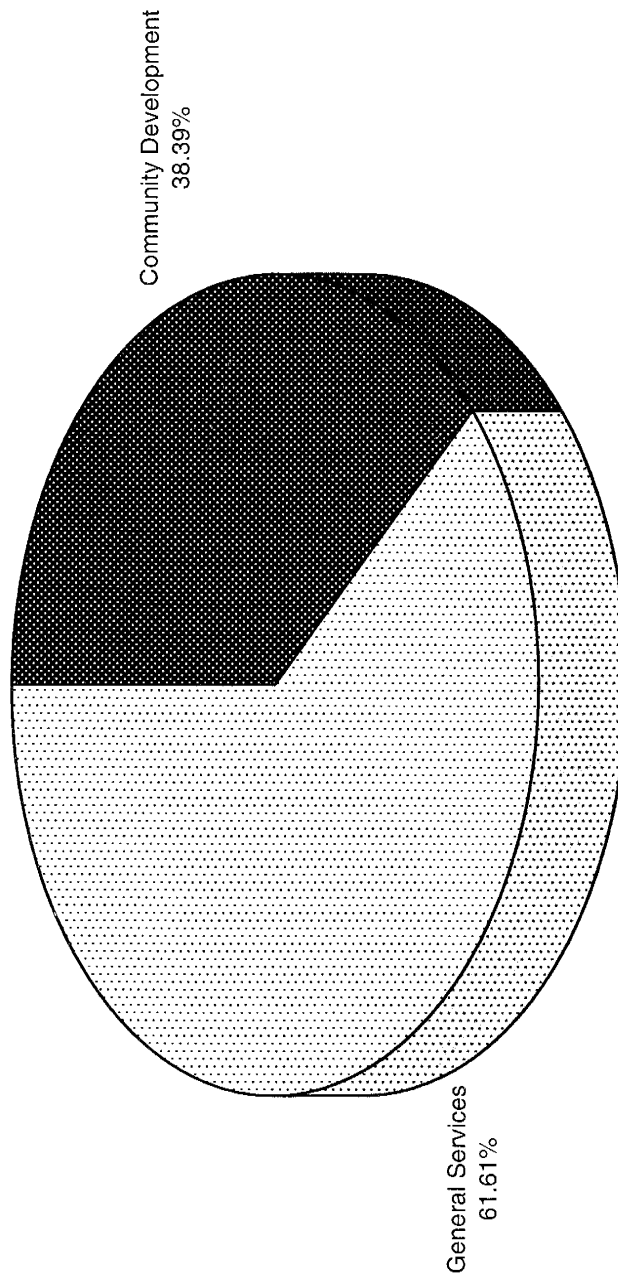


*Community Services
and Development*

Community Services and Development
\$10,552,518



Community Services and Development

	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>Increase (Decrease)</u>
Community Development:				
Administration	\$ 629,902	\$ 395,438	\$ 421,369	\$ 25,931
Engineering	1,095,671	1,092,312	1,274,715	182,403
Inspections	670,749	772,835	895,497	122,662
Drainage	282,342	846,148	827,540	(18,608)
Illegal Dump Fund	210	10,000	10,000	-
Leachate Hauling	27,860	35,000	35,000	-
Engineer/Plans Examiner	62,621	-	-	-
Planning and Zoning	454,048	534,221	560,892	26,671
Hollins Village	-	-	-	-
Planning Commission	21,999	24,918	26,595	1,677
Total Community Development	<u>3,245,402</u>	<u>3,710,872</u>	<u>4,051,608</u>	<u>340,736</u>
General Services:				
Administration	231,010	266,569	289,305	22,736
Property Management	31,256	-	-	-
Environment Management	-	-	10,000	10,000
Solid Waste	4,051,787	4,401,501	4,580,879	179,378
Building Maintenance	950,047	942,993	1,030,039	87,046
Welding Shop	80,817	78,845	84,672	5,827
Custodial Services	460,653	494,548	506,015	11,467
Total General Services	<u>5,805,570</u>	<u>6,184,456</u>	<u>6,500,910</u>	<u>316,454</u>
Total Community Services	<u>\$ 9,050,972</u>	<u>\$ 9,895,328</u>	<u>\$10,552,518</u>	<u>\$ 657,190</u>

Community Development

The Roanoke County Department of Community Development provides professional administrative services related to commercial and residential development.

MISSION

The Department of Community Development is a team of professionals committed to working with the citizens of Roanoke County to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations.

GOALS/OBJECTIVES/STRATEGIES – CUSTOMER SERVICE

Develop a professional and customer oriented service staff.

- Increase skill levels of present staff to allow full service to individual customers.
- Present an efficient workplace centered on providing quick, accurate and professional service to the customers.
- Provide customers with easily accessed information.
- Develop alternate methods of providing services that are more convenient to the public.
- Meet and exceed customer expectations. Listen to the customer for their wants and needs.
 - Identify and develop training programs for customer service employees.
 - Have front counter neat, efficient and in accessible order for each CSR.
 - Have customer booklet, handouts and internet information available.
 - Continue to look at new ways to provide faster, more efficient service.
 - Implement the CSR “Out of the Way” or “One Step Further” help for customers.
 - Answer the phone within 3 rings, transferring only when necessary.
 - Continue to monitor customer service with customer satisfaction surveys.

GOALS/OBJECTIVES/STRATEGIES – ENGINEERING

Provide professional engineering and inspection services to the citizens of Roanoke County and to other departments within the County organization

- Provide professional inspection of constructed facilities including water, sewer, roads, drainage, stormwater management, and other public works projects.
- Respond to citizen inquiries and complaints within three working days.
- Provide planning, design, and project management of CIP and bond projects.
- Evaluate street light requests within four weeks of receipt.
- Administer County and Federal floodplain management and stormwater management regulations.
 - Provide a minimum of ten hours of training for each employee in the area of expertise.
 - Log and track complaints to insure resolution of citizen complaints.
 - Meet with staff monthly to review and update project status list.
 - Implement strategies for exchange of public information (i.e., Internet).

GOALS/OBJECTIVES/STRATEGIES - INSPECTIONS

Increase the current building inspection office ISO rating from 4/10 to 3/3 by addressing areas of concern in the most recent review.

- Provide inspectors and staff with additional training opportunities.
- Better define to the citizen the role of the inspection office.
- Increase consistency and accuracy of plan review and inspection results.
- Insure adequate resources are available to reach the state goal
 - Develop new incentives and enhance the current ones to encourage staff to pursue additional continuing education, certification and outside training.
 - Develop a Public Awareness Program including a Policies and Procedures Manual for both public and staff.
 - Develop field inspection checklists for each area of inspection.
 - Train and certify additional staff and personnel to perform plan review.
 - Obtain and track department data to insure that a minimum of 2% of budget resources are allocated for training purposes.

GOALS/OBJECTIVES/STRATEGIES – GEOGRAPHIC INFORMATION SYSTEM

Continue to develop a strategy for implementation and maintenance of our Geographic Information System (GIS).

- Maintain GIS base mapping within department accountabilities.
- Development and implementation of Enterprise GIS.
- Continue to develop our Internet public information system to provide additional functionality.
- Continue to integrate the base mapping capabilities with our emergency response network.
 - Assist in comprehensive development of a single countywide database using Microsoft SQL Server and Environmental Systems Research Institute's (ESRI) ArcGIS.
 - Developing a stormwater management mapping system and model this system to comply with all regulations.
 - Continue to acquire additional mapping products to enhance our information systems. This includes the State of Virginia's new aerial photography, working with FEMA to develop new floodplain overlays and adding querying capabilities to our Internet site using ArcIMS.
 - Convert and continue to develop our Internet site with ESRI's ArcIMS Internet map server technology.
 - Continue to train employees in current software products and strategies.

GOALS/OBJECTIVES/STRATEGIES – PLANNING & ZONING

Provide high quality professional planning and zoning services to the citizens of Roanoke County.

- Fairly and professionally administer the zoning ordinance in a manner consistent with the law.
- Keep citizens advised of the status of all land use and planning initiatives that may be of interest.
- Enforce all zoning and land use codes and resolve all violations in a professional and equitable manner.

- Respond to all citizens zoning and land use inquiries within three working days.
- Communicate with citizens on the status of all legislative requests and keep citizens apprised of how to effectively participate in the public processes.
- Enforcement of all citizen initiated zoning and land use complaints within three working days of receiving the citizen complain
- Develop proactive strategies to involve citizens in land use decisions. Use neighborhood meetings as a strategy to involve citizens in the review of rezoning and special use permit requests.
- Accurately review all development plans and subdivision plats within established department time frames.
- Accurately review all development plans and subdivision plats within established department time frames.
- Investigate all citizen complaints regarding zoning and land use code violations and resolve all violations.

GOALS/OBJECTIVES/STRATEGIES – PLANNING COMMISSION

To provide high quality professional planning advice to the Board of Supervisors, Planning Commission, Board of Zoning Appeals and the general community.

- Prepare high quality professional planning analyses and reports that provide the information needed by elected and appointed bodies.
- Undertake special projects and develop planning programs designed to insure the implementation of polities and programs contained in the Community Plan.
- Continually monitor local, regional and national demographic, planning and land use trends and advise the community of those that may affect Roanoke County.
 - Prepare rezoning, special use permits, and variance reports that are of a professional quality; clear and concise, and contain information needed to make public land use decisions.
 - Prepare yearly work program of special projects and programs that further local community planning goals and implements the goals, objectives and policies contained in the Community Plan.

GOALS/OBJECTIVES/STRATEGIES – STORMWATER AND DRAINAGE

Provide for maintenance and construction of stormwater management and drainage facilities in Roanoke County.

- Maintain adequate storm sewer and stormwater management facilities.
- Pursue regional solutions to flooding problems in Roanoke County.
- Provide planning, design, and project management of drainage, stormwater, and flood reduction projects.
- Comply with Federal Emergency Management Agency (FEMA) regulations and National Flood Insurance Program requirements.
- Comply with the Virginia Pollution Elimination System Phase II permit requirements.
 - Complete 75% of approved drainage projects in the fiscal year.
 - Maintain a Class 9 status in the Community Rating System
 - Respond to drainage complaints within five working days.
 - Pursue grants for the implementation of stormwater, drainage, and flood control projects in Roanoke
 - Make floodplain information more accessible to the public.
 - Combine Stormwater and Environmental Compliance efforts.

- Implement new technologies, conduct engineering studies, and shift resources to insure timely completion of drainage projects.

TOP 3 Accomplishments

1. The building division made several administrative and procedural changes to the commercial and residential construction processes over the past year. These changes were made to specifically address issues that would help achieve our goal of an improved Insurance Service Organization rating. The ISO evaluation was performed during the week of 12/27/03 and we are awaiting the results. It is expected that our rating will increase from the current 4/10 to 4/4 (commercial/residential) or possibly higher.
2. The County of Roanoke contracted with NOVALIS Technologies to provide our Enterprise IT/GIS solution. Currently, NOVALIS and County of Roanoke staff is conducting a Business Area Analysis of core functions for Land Development Office (LDO).
3. Zoning services to our citizens was enhanced greatly this year. The two-person team received 1,545 zoning complaints of which 93% were responded to within three working days and 97% of those complaints (1,501) were resolved.

Community Development Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 2,122,864	\$ 2,167,533	\$ 2,503,610	15.5%
Operating	568,883	902,427	712,014	-21.1%
Capital	748,729	835,984	835,984	0.0%
Transfers	<u>(195,072)</u>	<u>(195,072)</u>	<u>-</u>	<u>-100.0%</u>
Total	\$ 3,245,404	\$ 3,710,872	\$ 4,051,608	9.2%
Positions	44	44	49	11.4%

General Services

The General Services Administration is responsible for the management of facilities maintenance, property management, solid waste and the County garage.

MISSION

General Services Administration will provide the necessary management support to the operational divisions of the General Services Department and quality service to the employees and citizens of the County of Roanoke. General Services Administration is responsible for oversight of Facilities Management, Solid Waste, Small Engine Repair Shop and the County Garage.

GOALS, OBJECTIVES, and STRATEGIES

Monitor environmental compliance of all county operations

- Administer County's System of Environmental Management
- Chair Vehicle Replacement Team and administer Vehicle Replacement and Fleet Operation policies.

Administer Citizen Advantage System software

- Provide support for departments through reporting, data entry and training
- Manage web based access to system

Oversee acquisition of space for County operations

- Manage construction of Salem Office Supply Building
- Administer leases at Salem Bank and Trust Building

Provide supervisor and management support for the divisions of the Department

- Meet regularly with managers to determine concerns, issues and needs
- Oversee disciplinary issues throughout departmental divisions

TOP 3 - 5 Accomplishments

4. Began implementation of the County's System of Environmental Management and winning the E2 award from the Virginia Department of Environmental Quality.
5. Became ISO 14001 compliant, meaning that Roanoke County meets standards of international environmental quality
6. Began construction on Salem Office Supply Building
7. Renovated residential property at CRT site.

General Services Administration Appropriations

<u>Description</u>	<u>Actual</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Adopted</u> <u>FY 2005</u>	<u>% Change</u> <u>04-05</u>
Personnel	\$ 181,175	\$ 190,687	\$ 213,423	11.9%
Operating	42,954	33,282	33,282	0.0%
Capital	6,883	42,600	42,600	0.0%
Transfers	-	-	-	0.0%
Total	\$ 231,012	\$ 266,569	\$ 289,305	8.5%
Positions	5	5	3	-40.0%

Facilities Management

The Department of Facilities Management performs preventative maintenance repairs, renovations and custodial services for all County-owned buildings.

MISSION

The Facilities Management Division will operate, maintain, and clean all County buildings in a manner that provides a healthy and safe environment that enhances the County's image and protects its investment.

GOALS, OBJECTIVES, and STRATEGIES

Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments.

- To reduce building operating costs.
- To maintain a good appearance for all County buildings.
- To respond promptly and efficiently to all calls for service.
- To complete 100% of special maintenance and cleaning projects.
 - Promote active staff involvement to obtain objectives.
 - Provide additional training of staff as required.
 - Structure staff accountability to minimize response time for service requests.
 - Replace defective equipment with energy-efficient replacements.

TOP 3 - 5 Accomplishments

1. Variable Frequency Drive Installation - Courthouse
2. Courthouse Hot Water Heater Replacement
3. Fort Lewis Fire Station Roof Replacement
4. Glenvar Library Roof Top HVAC Replacement
5. Installation of energy saving devices at Service Center, Safety Center, and Administration Center.

Buildings Maintenance Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 794,744	\$ 776,948	\$ 861,288	10.9%
Operating	672,769	696,438	696,438	0.0%
Capital	44,005	63,000	63,000	0.0%
Transfers	(20,000)	(20,000)	-	-100.0%
Total	\$ 1,491,518	\$ 1,516,386	\$ 1,620,726	6.9%
Positions	16	16	18	12.5%

Solid Waste

The Solid Waste Division collects trash, bulk refuse and brush from all County residents.

MISSION

The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens and employees, environmentally safe and timely.

GOALS, OBJECTIVES, and STRATEGIES

Add or delete additional fields for goals and objectives as needed.

Provide cost-efficient, equitable and safe solid waste automated collection

- Maintain in good condition the solid waste fleet.
 - Pursue reduction of use of outside vendors for maintenance.
 - Support County's effort for new garage.
 - Continue stringent enforcement of AM and PM checks of vehicles.
 - Continue to work with fleet staff on ways to increase vehicle readiness.
- Reduce overtime expenses.
 - Maintain full staffing.
 - Improve maintenance by increasing fleet readiness.
 - Reduce employee absences and tardiness.
- Improve customer service
 - Continued utilization of CIS.
 - Reduce missed collections.
 - Improve communication between field staff and office staff.
 - Monitor can delivery to ensure timeliness, as well as to monitor growth.
 - Provide timely information to citizens regarding schedules and changes.
 - Advertise County web address on solid waste vehicles.

Provide cost-efficient, equitable and safe freeloader service, bagged leaf and Christmas tree collection.

- Maintain fleet readiness.
 - Improve appearance and utility of freeloader equipment.
- Improve frequency and efficiency of public information regarding these programs.
 - Utilize all avenues available to get information out to citizens.
 - Advertise County website on solid waste vehicles.

TOP 3 - 5 Accomplishments

1. Purchased and put in service three rearloaders and 5 automated vehicles to improve division efficiency.
2. Began process to update solid waste ordinances to more accurately reflect the way the division operates.

3. Began process to institute automation as standard for service. Remaining 1,900 manual customers will be switched to standard service.
4. Finalized plans for switch to four-ten hour days.
5. Instituted change from scheduled bulk/brush collection to bi-weekly automatic collection.
6. Began process to implement dumpster service for county buildings, schools, parks and certain townhomes and condominiums.

Solid Waste Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 1,382,432	\$ 1,336,555	\$ 1,430,933	7.1%
Operating	2,669,353	2,894,946	2,979,946	2.9%
Capital	-	170,000	170,000	0.0%
Transfers	-	-	-	0.0%
Total	\$ 4,051,785	\$ 4,401,501	\$ 4,580,879	4.1%
Positions	33	33	35	6.1%